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DEPARTMENT OF DEFENSE
FY 1995 BUDGET ESTIMATES

SUBMITTED TO CONGRESS FEBRUARY 1994

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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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DEPARTMENT OF DEFENSE
 JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1995
 CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, DEFENSE

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DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1995
CHEMICAL AGENTS AND MUNITION DESTRUCTION, DEFENSE

APPROPRIATION LANGUAGE

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of Section 1412 of the Department of Defense Authorization Act, 1986, (50 U.S.C. 1521) and for the destruction of other chemical warfare materials that are not in the chemical weapons stockpile. \$575,349,000 of which \$355,584,000 shall be for Operations and Maintenance; \$11,300,000 shall be for Research and Development to remain available until 30 September 1996; and \$208,465,000 to remain available until September 30, 1997, shall be for Procurement.

Chem Agents & Munitions Destruction (in Thousands of dollars)

DEF ACCT SUMMARY

		Budget Plan (amounts for PROCUREMENT actions proposed)		Obligations	
Identification code	97-0390-0-1-051	1993 actual	1994 est.	1993 actual	1994 est.
Program by activities:					
Direct program:					
00.0101	Chem Agents & Munitions Destruct-ROTE	6,500	30,700	11,300	3,527
00.0201	Chem Agents & Munitions Destruct-PROC	244,700	67,986	208,465	95,003
00.0301	Chem Agents & Munitions Destruct-0AM	281,351	291,261	355,584	287,497
00.9101	Total direct program	518,551	389,947	575,349	267,351
01.0101	Reimbursable Program	198	575	550	365,081
10.0001	Total	518,750	390,522	575,899	612,970
Financing:					
11.0001	Offsetting collections from:				
17.0001	Federal funds(-)	-198	-575	-550	-199
	Recovery of prior year obligations				-390
	Unobligated balance available. start of year:				-86,581
21.4002	For completion of prior year budget plans	-2			-239,640
21.4003	Reprogramming from/to prior year budget plan				-16,617
	Unobligated balance available. end of year:				
24.4002	For completion of prior year budget plans				
25.0001	Unobligated balance expiring	51		239,640	16,617
40.0001	Budget authority (Appropriation)	518,600	389,947	575,349	51
71.0001	Relation of obligations to outlays:				
72.4001	Obligations incurred				
72.4001	Obligated balance. start of year				365,881
74.4001	Obligated balance. end of year				257,653
77.0001	Adjustments in expired accounts (net)				-270,247
78.0001	Adjustments in unexpired accounts				-323,053
90.0001	Outlays (net)				-1,990
					-390
					350,908
					560,164
					520,796

Chem Agents & Munitions Destruction, Def
Object Classification (in Thousands of dollars) DEF ACCT SUMMARY

Identification code	97-0380-0-1-051	1993 actual	1994 est.	1995 est.
Direct obligations:				
121.001	Travel and transportation of persons	923	1,255	1,433
122.001	Transportation of things	14	400	550
123.301	Communications, utilities, and miscellaneous charges	73	4,525	4,875
125.203	Other services with the private sector			
125.203	Contracts with the private sector	120,381	580,399	529,150
125.204	Other charges with the private sector	242,370	23,509	22,159
126.001	Supplies and materials	1,708	2,691	2,155
131.001	Equipment	412	191	154
199.001	Total Direct obligations	365,881	612,970	560,476
Rebursable obligations:				
	Other services with the private sector			
225.203	Contracts with the private sector	185	450	450
225.204	Other charges with the private sector	14	125	100
299.001	Total Rebursable obligations	199	575	550
999.901	Total obligations	366,080	613,545	561,026

DEPARTMENT OF DEFENSE
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1995
CHEMICAL AGENTS AND MUNITION DESTRUCTION, DEFENSE

APPROPRIATION JUSTIFICATION

	(In Thousand of Dollars)		
	FY 1995 Estimate	FY 1994 Budget	FY 1993 Actual
	\$575,349	\$389,947	
			\$518,600

Part I - Purpose and Scope

The Chemical Stockpile Disposal Program (CSDP) is based on Section 1412 of the 1986 Defense Authorization Act (Public Law 99-145) that directs the Department of Defense to destroy the complete unitary chemical stockpile by 30 September 1994 in conjunction with the production of binary chemical weapons. The Fiscal Year 1989 Defense Authorization Act (Public Law 100-456) extended the program completion date to 30 April 1997. The Fiscal Year 1992 Defense Authorization Act (Public Law 102-130) extended the program completion date to 31 July 1999. The Fiscal Year 1993 Defense Authorization Act (Public Law 102-484) extended the program completion date to 31 December 2004. Estimates contained in this budget submission reflect a disposal completion date of the year 2003.

The House Appropriations Committee Report (101-822), accompanying the Fiscal Year 1991 Defense Appropriations Act, directed the organization of a single office responsible for all Department of Defense chemical warfare destruction activities. As a result, the U.S. Army Chemical Materiel Destruction Agency (USACMDA) was established in FY 1992 from the restructuring of the office of the Program Manager for Chemical Demilitarization. The USACMDA is the headquarters element which provides the programmatic direction and matrix support required by two program managers, namely: Program Manager for Chemical Demilitarization (PM Cml Demil) and Program Manager for Non-Stockpile Chemical Materiel (PM NSCM) who will execute the program.

The Program Manager for Chemical Demilitarization provides centralized intensive management of the life cycle of the demilitarization and disposal of the U.S. stockpile of lethal and incapacitating chemical warfare agents and munitions. The Program Manager for Chemical Demilitarization manages the planning, construction, testing and operation of all of the chemical disposal facilities and training facility that are part of the current Chemical Stockpile Disposal Program.

The Program Manager for Non-Stockpile Chemical Materiel is responsible for a series of new activities. These include the following: (1) respond to Congressional and Army guidance to research and scope the size of the new abandoned chemical warfare (CW) materiel mission and to request adequate resources to address the overall problem, (2) respond to the immediate problems presented by CW materiel at the former Raritan Arsenal, Edison, New Jersey and the former Fort Segarra, Water Island, Virgin Islands, (3) develop concepts and programs for the destruction of former CW production plants, (4) develop concepts and programs for the destruction of binary munitions and their associated production facilities.

This document does not include the funding requirements or justification for alternative technologies to the current baseline/incineration systems. The National Research Council (NRC) of the National Academy of Sciences is in the process of completing an assessment of various technologies to determine their potential use in the demilitarization effort. In addition, this document does not include the funding requirements or justifications for complying with either the Bilateral Destruction Agreement or the Chemical Weapons Convention. Funding for all chemical weapons destruction compliance requirements are identified and justified separately in other Army budget submissions.

Part II - Justification of Funds Required

As the Executive Agent within the Department of Defense for the Chemical Stockpile Disposal Program, the Army is responsible for the safe and efficient destruction of the United States chemical stockpile. To accomplish this mission, the Chemical Agents and Munitions Destruction, Defense appropriation provides resources to equip, operate, and maintain disposal facilities; train chemical disposal workers; provide safe and secure transportation of chemical agents and munitions for disposal; dispose of all waste products; decontaminate and dismantle all chemical disposal facilities and provide an emergency preparedness program for the communities surrounding the eight disposal locations within the continental United States (CONUS). Chemical agents and munitions are currently stored within the CONUS and on Johnston Atoll (JA) in the South Pacific. The eight storage installations in the CONUS are located at Aberdeen Proving Ground, Maryland; Anniston Army Depot, Alabama; Blue-Grass Army Depot, Kentucky; Newport Army Ammunition Plant, Indiana; Pine Bluff Arsenal, Arkansas; Pueblo Depot Activity, Colorado; Tooele Army Depot, Utah; and Umatilla Depot Activity, Oregon. The Army has constructed two full-scale disposal facilities - Johnston Atoll Chemical Agent Disposal Facility (JACADS) on JA and the Tooele Chemical Agent Disposal Facility (TOCDF) at the Tooele Army Depot, Utah. Full-scale operations have commenced at JACADS and systemization is ongoing at TOCDF.

To carry out the Congressional mandate to safely and efficiently dispose of the unitary chemical stockpile, the Army is actively engaged in meeting all requirements of the National Environmental Policy Act (NEPA), the Resource Conservation and Recovery Act (RCRA), the Toxic Substance Control Act (TSCA) and the Clean Air and Clean Water Acts. Additionally, the Army, in coordination with the Federal Emergency Management Agency (FEMA), is developing and implementing an emergency preparedness program for each of the eight CONUS installations and their surrounding communities in the United States. There is also an on-site emergency preparedness program at Johnston Atoll.

This document provides for financial requirements budgeted in the Chemical Agents and Munitions Destruction, Defense appropriation, as well as requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear nonfragmented accounting of the requirements necessary to meet the Congressional mandate.

Part III - Program Description and Milestones

The Chemical Stockpile Disposal Program is complying with the requirements of the NEPA in determining the locations to construct disposal facilities. The Army has solicited and received assistance from such Federal agencies as the Department of Health and Human Services (DHHS), U.S. Environmental Protection Agency (EPA), Department of Transportation (DOT), FEMA, and the President's Council on Environmental Quality and has contracted with the National Research Council of the National Academy of Sciences to perform an ongoing independent evaluation of the Chemical Stockpile Disposal Program. Although not in an oversight role, the MITRE Corporation conducts independent studies on various aspects of the program at the request of the Army.

The Army completed a Final Programmatic Environmental Impact Statement (FPEIS) in January 1988 that culminated in the Record of Decision in February 1988 to destroy the chemical stockpile at the eight chemical storage locations in the CONUS utilizing the safest, most environmentally sound and most cost effective method. Site-specific environmental impact statements, tied to the FPEIS, will be prepared for all eight sites. The individual states, as well as the EPA and DHHS, will assist the Army as cooperating agencies in the development of these documents. To further enhance and strengthen communication among the program participants and the local communities, the Army has established Intergovernmental Consultation and Coordination Boards (ICCB). The National ICCB includes members from the EPA, FEMA and DHHS and from each affected state. Local board memberships include representatives of the state and local communities, regional FEMA and EPA offices and the DHHS. These boards will function throughout the program in

an advisory role to the Army in the implementation of the program. In September 1991, it was determined that the structured program reviews of the CSDP would be conducted under the Army Systems Acquisition Review Council (ASARC) procedures. Membership includes Army and Office of the Secretary of Defense participants as well as other Federal agencies.

In FY 1995, major program activities will include the following items: continuation of disposal operations at the Johnston Atoll Chemical Agent Disposal System; completion of testing and the subsequent closure of the Chemical Agent Munitions Disposal System; commencement of disposal operations at the Tooele Chemical Agent Disposal Facility; construction activities and munitions reconfiguration operations will start at the Anniston Chemical Agent Disposal Facility; award of contracts for construction of the Umatilla Chemical Agent Disposal Facility and Pine Bluff Chemical Agent Disposal Facility; and issue request for proposals for Pueblo Chemical Agent Disposal Facility. Design and environmental activities will be ongoing for Blue-Grass Chemical Agent Disposal Facility and Aberdeen Chemical Agent Disposal Facility. Environmental activities for the Newport Chemical Agent Disposal Facility will continue during this year as will the Emergency Preparedness Program. Ongoing selection, testing and acquisition of materiel and equipment in support of non-stockpile operations will occur.

Major program milestones are as follows:

Completed Johnston Atoll Chemical Agent Disposal System (JACADS) Operational Verification Testing (OVT)	March 1993
Army Submitted Interim Report on Non-Stockpile Program to Congress	April 1993
Started Training Facility/Operations--Tooele Personnel	May 1993
Completed Construction--Tooele Chemical Agent Disposal Facility	July 1993
Certified OVT Completion and Start Systemization--Tooele Chemical Agent Disposal Facility	August 1993
Army Submitted Final Report on Non-Stockpile Program to Congress	November 1993
Initiated JACADS Post-OVT Disposal Operations	December 1993

Major program milestones are as follows (Continued):

Select preferred incineration process for Pueblo Chemical Disposal Facility	February 1994
Army submit Final Report on Alternative Chemical Demilitarization Technologies to Congress	March/April 1994
Construction contract award--Anniston Chemical Agent Disposal Facility	Fall 1994
Complete systemization and start operations--Tooele Chemical Agent Disposal Facility	February/March 1995
Construction contract award-- Umatilla Chemical Agent Disposal Facility	March 1995
Construction contract award--	
Pine Bluff Chemical Agent Disposal Facility	July 1995
Pueblo Chemical Agent Disposal Facility	January 1996
Blue Grass Chemical Agent Disposal Facility	January 1997
Aberdeen Chemical Agent Disposal Facility	January 1998
Newport Chemical Agent Disposal Facility	January 1999

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT			
	FY 1995 Estimate	FY 1994 Budget	(In Thousands of Dollars)
FY 1994 Budget	11,300		
FY 1993 Actual	30,700		
	6,500		

Purpose and Scope

This budget activity provides the resources for the testing and design of the cryofracture/incineration technology; the enhancement of agent monitoring capabilities; the development of alternative technologies to incineration for the disposal of chemical agents; and the design, acquisition and testing of prototype equipment for the recovery and treatment of non-stockpile chemical material.

Justification of Funds Required

Funds are required in FY 1995 for the acquisition and testing of prototype equipment for onsite treatment of recovered chemical warfare materiel in support of the non-stockpile program.

Financial Summary

A. RESOURCES: (\$ in Thousands)		FY 1994 Budget	FY 1995 Estimate
Title	FY 1993 Actual		
Cryofracture Program	4,000	0	0
Enhanced Agent Monitoring	2,500	0	0
Alternative Tech to Baseline			
Incineration	0	25,000	0
Non-Stockpile Chemical Mat'l Equip	0	5,700	11,300
Total	6,500	30,700	11,300

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

B. DESCRIPTION OF ELEMENT:

This budget activity provides resources for the cryofracture/incineration program and the development of improved agent monitoring equipment to ensure a safe environment while destroying the unitary chemical stockpile. In addition, this budget activity provides resources for the development of alternative technologies to incineration for the disposal of chemical agents and the development and testing of non-commercially available prototype equipment for the non-stockpile program. FY 1993 dollars have funded continued research work for developing improved agent monitors that will detect agent quicker at lower levels. Cryofracture development and testing efforts in support of cryofracture process continued in FY 1993. In early 1994, the Army will select its preferred incineration process between cryofracture and baseline for disposal of chemical weapons stored at Pueblo Depot Activity, CO. Process and facility design, as well as environmental documentation, are being developed for a potential cryofracture facility. FY 1994 funds will be used to award contracts for the development of non-stockpile equipment and, if necessary, to complete the cryofracture activities. FY 1994 funds will also be used to pursue alternative disposal technologies if such research proves to be warranted. FY 1995 requirements have been included for continued development and testing of non-stockpile equipment. This budget activity does not include any FY 1995 funding requirements or justification for alternative technologies to the current baseline/incineration systems.

C. PROGRAM ACCOMPLISHMENTS AND PLANS:

FY 1993 Program:

- o Reinitiated research and development efforts to improve/enhance current agent monitoring capabilities.
- o Completed all critical cryofracture testing to include robotic equipment used in cryofracture process, tests to fracture explosively configured cryocooled munitions, and toxic agent testing/incineration.
- o Continued with process design work.
- o Continued work on cryofracture Environmental Impact Statement and environmental permitting.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT TITLE: DEMILITARIZATION TECHNOLOGY

FY 1994 Program:

- o Begin work on the concept and design efforts for the Munitions Management Device (MMD) in support of the Non-Stockpile Chemical Materiel Program.
- o Initiate a research program to explore alternative technologies for destruction of chemical agents, if such research appears warranted.

FY 1995 Program:

- o Purchase and test non-stockpile program prototype equipment.

D. WORK PERFORMED BY:

The Program Manager for Chemical Demilitarization, Aberdeen Proving Ground, Maryland, is the Government's technical organization involved with the Chemical Stockpile Disposal Program. Cryofracture testing is performed by General Atomics, LaJolla, California, Chemical Agent Munitions Disposal System at Tooele, Utah and Dugway Proving Ground, Utah; the Environmental Impact Statement is being developed by Oak Ridge National Laboratory; the RCRA permit is being prepared by Science Applications International Corporation (SAIC) and the cryofracture process and facility design for a full-scale demonstration plant is being done by Burns and Roe Industrial Services Corporation, Oradell, New Jersey. Principal contractor for agent monitoring enhancement will be the program and integration support contractor, SAIC, San Diego, California. Bench scale tests of alternative technologies will be performed by certified commercial chemical agent surety laboratories. Pilot-scale tests, if conducted, will most likely be performed at the Army's Chemical Agent Munitions Disposal System (CAMS) facility at the Tooele Army Depot, Utah. The Program Manager for Non-Stockpile Chemical Materiel, Aberdeen Proving Ground, Maryland is the Government's technical organization involved with the destruction of the non-stockpile chemical materiel. The contractor for the concept and design efforts for the Munitions Management Device (MMD) has not been determined.

E. RELATED ACTIVITIES:

Currently, there are no related projects. No unnecessary duplication of effort will occur within the Department of Defense (DOD) or the Army. Large-scale destruction of toxic chemical agents and munitions is solely the responsibility of DOD. The U.S. Army is the Executive Agent for the Chemical Stockpile Disposal Program as designated by DOD.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY
F. OTHER APPROPRIATION FUNDS:

Funding in the amount of \$20.0 million was appropriated in FY 1992 under the procurement budget activity for purchase of long-lead time equipment for a cryofracture plant. No funding for cryofracture is requested in FY 1995 since the Army's selection of its preferred incineration process (cryofracture or baseline) to be used at the Pueblo Chemical Agent Disposal Facility is not yet made.

BUDGET ACTIVITY 2: PROCUREMENT

	(In Thousands of Dollars)
FY 1995 Estimate	\$208,465
FY 1994 Budget	\$ 67,986
FY 1993 Actual	\$244,700

Purpose and Scope

This budget activity provides for the procurement of all process and support equipment used in the disposal facilities for destroying the unitary chemical stockpile. This budget activity includes costs for design, acquisition, fabrication, and installation of equipment. Also included are costs for initial spare parts, freight, software, maintenance and operations manuals relating to specific equipment and design changes during construction. Capital equipment items for the Chemical Stockpile Emergency Preparedness Program (CSEPP) are included in this budget activity. Also included are equipment items for the Non-Stockpile Chemical Materiel Program.

Justification of Funds Required

During FY 1995, this budget activity will finance engineering and design services and standard process equipment acquisition at the Tooele Chemical Agent Disposal Facility (\$5.9 million); engineering and design services and major, standard, and systems contractor acquisition and associated activities at the Umatilla Chemical Agent Disposal Facility (\$94.8 million) and the Pine Bluff Chemical Agent Disposal Facility (\$50.5 million); major and standard process equipment acquisition at the Pueblo Chemical Agent Disposal Facility (\$24.7 million); design and engineering services at the Blue-Grass Chemical Agent Disposal Facility (\$0.7 million) and the Aberdeen Chemical Agent Disposal Facility (\$1.1 million); and equipment modifications/spare parts required at the Johnston Atoll Chemical Agent Disposal System (\$1.7 million) and the Chemical Agent Munitions Disposal System (\$2.2 million). Also included are engineering services such as equipment acquisition costs and other technical assistance (\$14.3 million); acquisition of emergency preparedness equipment (\$11.2 million); and equipment items in support of the Non-Stockpile Chemical Materiel Program (\$1.4 million).

BUDGET ACTIVITY 2: PROCUREMENT**Financial Summary**
(in thousands of dollars)

The FY 1993, 1994, and 1995 funding levels are shown below:

	<u>FY 1993 Actual</u>	<u>FY 1994 Budget</u>	<u>FY 1995 Estimate</u>
Engineering Services			
Emergency Preparedness Program	15,700	11,786	14,265
Johnston Atoll Chemical Agent Disposal System	12,100	33,000	11,200
Chemical Agent Munitions Disposal System	1,600	1,700	1,700
Chemical Demilitarization Training Facility	2,600	200	2,200
Tooele Chemical Agent Disposal Facility	0	0	0
Anniston Chemical Agent Disposal Facility	30,400	5,400	5,900
Uatilla Chemical Agent Disposal Facility	170,300	0	0
Pine Bluff Chemical Agent Disposal Facility	1,400	10,500	94,800
Pueblo Chemical Agent Disposal Facility	6,400	1,400	50,500
Blue-Grass Chemical Agent Disposal Facility	4,200	700	24,700
Newport Chemical Agent Disposal Facility	0	1,100	700
Aberdeen Chemical Agent Disposal Facility	0	0	0
Cryofracture Long Lead Time Process Equipment	0	0	1,100
Non-Stockpile Chemical Materiel Program	0	2,200	0
Total	244,700	67,986	208,465

BUDGET ACTIVITY 2: PROCUREMENT

**Department of Defense
Justification of Funds Required**

Engineering Services: In FY 1995, funds in the amount of \$14.3 million are required for equipment acquisition services, program management system hardware and software, and technical services.

Emergency Preparedness Program: Funds in the amount of \$11.2 million are budgeted in FY 1995 for the continued acquisition of capital equipment for the Chemical Stockpile Emergency Preparedness Program for states and Army installations. Items to be procured include alert and notification, communications, automation, decontamination, and protective action equipment as well as equipment for Emergency Operations Centers and Joint Information Centers.

Johnston Atoll Chemical Agent Disposal System (JACADS): Funding of \$1.7 million is budgeted in FY 1995 to purchase major replacement parts and equipment that are needed because of wear, breakage or as a result of design changes.

Chemical Agent Munitions Disposal System (CAMS): Funding of \$2.2 million is budgeted in FY 1995 for various plant and equipment modifications required to support baseline testing requirements and closure.

Chemical Demilitarization Training Facility (CDTF): No funds have been budgeted for FY 1995 for the training facility.

Tooele Chemical Agent Disposal Facility (TOXCDF): The FY 1995 budget of \$ 9 million is for design services and the purchase of the mustard thaw equipment. Refer to P-22a Form 9 for further delineation/description of requirements.

Anniston Chemical Agent Disposal Facility (ANCDF): No funds have been budgeted for FY 1995.

BUDGET ACTIVITY 2: PROCUREMENT

**Department of Defense
Justification of Funds Required
(Continued)**

Umatilla Chemical Agent Disposal Facility (UMCDE): The Umatilla demilitarization facility is scheduled for March 1995 construction. Funds in the amount of \$94.8 million are needed in FY 1995 to procure the long-lead time equipment for the facility, the systems contractor equipment, as well as for site-specific design engineering. Refer to P-22a forms for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): This facility is scheduled for July 1995 construction. The \$50.5 million in FY 1995 is needed to procure the long-lead time equipment for the facility, the systems contractor equipment, as well as site-specific engineering. Refer to P-22a forms for further delineation/description of requirements.

Pueblo Chemical Agent Disposal Facility (PCCDF): This facility is scheduled for construction in January 1996. In FY 1995, \$24.7 million is needed for the long-lead time equipment for the facility and site-specific engineering activities. Refer to P-22a forms for further delineation/description of requirements.

Blue Grass Chemical Agent Disposal Facility (BCCDF): In FY 1995, \$0.7 million is budgeted for the continuation of design work required to support the Request for Proposal.

Newport Chemical Agent Disposal Facility (NECDF): No funds have been budgeted for FY 1995.

Aberdeen Chemical Agent Disposal Facility (ABCDF): In FY 1995, \$1.1 million is budgeted for the start of process design work for this facility.

Non-Stockpile Long-Lead Time Equipment: The FY 1995 budget of \$1.4 million is required for the acquisition of equipment in support of on-site destruction of recovered chemical warfare materiel. Examples of this equipment are Interim Holding Facilities (IHF) and recovered chemical warfare materiel overpacks. This equipment will be in support of major field operations involving the excavation, destruction and/or transportation of recovered chemical warfare material from formerly used defense sites likely to be the former Raritan Arsenal in New Jersey and the former Fort Segarra in the Virgin Islands.

BUDGET ITEM JUSTIFICATION SHEET				000	
				January 1994	
				P-1 ITEM NOMENCLATURE	
Budget Activity 2: Procurement				Chemical Demilitarization Process Equipment	
	P-1	P-1	P-1	P-1	P-1
QUANTITY	1	1	1	1	1
COST (000)	244,700	67,986	208,465		

This budget activity provides for the purchase and installation of equipment for disposal facilities to be used for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment to support the Emergency Preparedness Program.

The FY 1995 funds provide for process design services for Tooele, Utah, Pine Bluff, Pueblo, Blue Grass and Aberdeen Chemical Agent Disposal Facilities; equipment acquisition for Tooele, Utah, and Pine Bluff and Pueblo Chemical Agent Disposal Facilities; acquisition of Emergency Preparedness equipment; equipment modifications for the Johnston Atoll Chemical Agent Disposal System and the Chemical Agent Munitions Disposal System; engineering and technical services; and non-stockpile long-lead time equipment.

PROGRAM COST BREAKDOWN		A DATE January 1994		C ITEM Nomenclature		Chemical Demilitarization Equipment														
B APPROVALS/BUDGET ACTIVITY		BUDGET ACTIVITY 2: Procurement		TOTAL COST IN THOUSANDS OF DOLLARS																
ELEMENT OF COST	ITEM #	ITEM CODE	QTY (1)	UNIT COST (2)	QTY (3)	UNIT COST (4)	QTY (5)	UNIT COST (6)	QTY (7)	UNIT COST (8)	QTY (9)	UNIT COST (10)	QTY (11)	UNIT COST (12)	QTY (13)	UNIT COST (14)	QTY (15)	UNIT COST (16)	QTY (17)	UNIT COST (18)
1. Engineering Services		N/A		\$ 15,700		\$ 11,786				\$ 14,265										
2. Emergency Preparedness Program		N/A		\$ 12,100		\$ 33,000				\$ 11,200										
3. Johnston Atoll Chemical Agent Disposal System		N/A		\$ 1,600		\$ 1,700				\$ 1,700										
4. Chemical Agent Munitions Disposal System		N/A		\$ 2,600		\$ 200				\$ 2,200										
5. Chemical Demilitarization Training Facility		N/A		\$ 0		\$ 0				\$ 0										
6. Tooele Chemical Agent Disposal Facility		N/A		\$ 30,400		\$ 5,400				\$ 5,900										
7. Anniston Chemical Agent Disposal Facility		N/A		\$ 170,300		\$ 0				\$ 0										
8. Umatilla Chemical Agent Disposal Facility		N/A		\$ 1,400		\$ 10,500				\$ 94,800										
9. Pine Bluff Chemical Agent Disposal Facility		N/A		\$ 6,400		\$ 1,400				\$ 50,500										
10. Pueblo Chemical Agent Disposal Facility		N/A		\$ 4,200		\$ 700				\$ 24,700										
11. Blue-Grass Chemical Agent Disposal Facility		N/A		\$ 0		\$ 1,100				\$ 700										
12. Newport Chemical Agent Disposal Facility		N/A		\$ 0		\$ 0				\$ 0										
13. Aberdeen Chemical Agent Disposal Facility		N/A		\$ 0		\$ 0				\$ 1,100										
14. Cryofracture Long Lead Time Process Equipment		N/A		\$ 0		\$ 0				\$ 0										
15. Non-Stockpile Chemical Materiel Program Total		N/A		\$ 244,700		\$ 67,986				\$ 208,465										

PAGE NO. PAGE NO.

DD Form 2446, JUN 86

Page 1 of 1 Page
Exhibit P-22

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROVAL AND ACTIVITY

Budget Activity 2: Procurement

DATE

January 1994

C. P-1 New Nomenclature

Chemical Demilitarization Equipment

LINE ITEM FACIAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC REV REQD	IF YES, WHEN AVAILABLE
Tooele Process Design 1)	Chemical Agent Disposal Facility								
FY 1993	Ralph M. Parsons Company	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$2,800 3,100 1,600	N/A	N/A
FY 1994									
FY 1995									
Equipment Acquisition and Installation Contract Annex G)									
Equipment Installation Contract Annex G)									
FY 1993	United Engrs & Const	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ -0- 400 -0-	Yes	No
FY 1994									
FY 1995									

D. REMARKS

- 1) The FY 1995 budget provides for Phase II support, through the end of systemization, in the areas of review of equipment documentation, engineering design support for systemization, and on-site field office support.
- 2) There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY

Budget Activity 2: Procurement

DATE

January 1994

C. P-1 ITEM Nomenclature

LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	Chemical Demilitarization Equipment						SPEC REQ'D	SPEC REV WHEN AVAILABLE
		CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST		
Tooele Chemical Agent Disposal Facility Equipment Acquisition Contract 3)									
FY 1993	Bechtel	C/CPFF / FFP	USAEDH	4 Nov 88	N/A	N/A	\$1,700 1,700 4,300	Yes	No
FY 1994	Nat'l 1 Inc.								
FY 1995									
Construction, Equipment and Operations Contract 4)									
FY 1993	ERG	C/CPAF / FFP	USAEDH	6 Sep 89	N/A	N/A	\$25,300 -0- -0-	Yes	No
FY 1994	Inc.								
FY 1995									

D. REMARKS

- 3) FY 1995 funds are for the purchase of the mustard thaw equipment.
- 4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Tooele. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment. Equipment will be purchased on a Firm Fixed Price basis. There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING

BUDGET ACTIVITY						A DATE		
Budget Activity 2: Procurement						January 1994		
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	C-F ITEM Nomenclature				SPEC REV REQD	IF YES, WHEN, AVAILABLE	
		Chemical Agent Disposal Facility (cont'd)	Demilitarization	Environment				
Tooele Depot Support 5)	Chemical Agent Disposal Facility (cont'd)	Unknown	Unknown	N/A	\$ 600 200 -0-	No		
FY 1993	C/FFP							
FY 1994								
FY 1995								
Total								
FY 1993					\$30,400			
FY 1994					5,400			
FY 1995					5,900			

D. REMARKS

5) Included in this category are materials and equipment required by the host installation to provide support to the chemical demilitarization program. There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING							DATE	
B. APPROPRIATION/BUDGET ACTIVITY				C P-1 ITEM NOMENCLATURE			January 1994	
Budget Activity 2: Procurement				Chemical Demilitarization Equipment				
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPCS AVAIL NOW
FY 1993 FY 1994 FY 1995	Amiston Chemical Process Design 1) Ralph M. Parsons Company	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$6,900 -0- -0-	N/A N/A N/A
Equipment Acquisition and Installation Contract Annex 3 (Major Process Equipment 2)								
FY 1993 FY 1994 FY 1995	United Engrs & Constructors Inc.	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$25,400 -0- -0-	Yes No No
D. REMARKS								
1) There are no additional funding requirements for FY 1995. 2) There are no budgeted requirements for FY 1995.								

BUDGET PROCUREMENT HISTORY AND PLANNING

B. AUTHORITY/BUDGET ACTIVITY					C. P-1 ITEM PROCUREMENT					A. DATE	
Budget Activity 2: Procurement					Chemical Demilitarization Equipment					January 1994	
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPCS AVAILABLE NOW	SPEC REV REQD	IF YES, WHEN AVAILABLE	
Anniston Chemical Equipment Acquisition	Chemical Agent Disposal Facility (Cont'd)										
FY 1993	Bechtel	C/CPFF/ FFP	USAERD	4 Nov 88	N/A	N/A	\$49,800	Yes	No		
FY 1994	National Inc.						-0-				
							-0-				
Construction, Equipment and Operations	Contract 4)										
FY 1993	Unknown	C/FFP	USAERD	Fall 94	N/A	N/A	\$87,800	Yes	Yes	Dec 91	
FY 1994							-0-				
FY 1995							-0-				

D. REMARKS

- 3) There are no budgeted requirements for FY 1995.
- 4) There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING

a. APPROPRIATION/ BUDGET ACTIVITY				b. PROCUREMENT				c. P-1 ITEM NOMENCLATURE				d. DATE	
Budget Activity 2: Procurement				Chemical Demilitarization Equipment				C-1 ITEM NOMENCLATURE				January 1994	
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT AMOUNT & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPCS AVAILABLE NOW	SPCS NEW REQ'D	SPCS NEW Q'TY	IF YES, WHEN AVAILABLE		
Amerson Chemical Agent Disposal Facility (Cont'd)													
FY 1993	Unknown	C/FFP	Unknown	Unknown	N/A	N/A	400	Yes	No	-0-			
FY 1994							-0-			-0-			
FY 1995							-0-			-0-			
Total													
FY 1993							170,300						
FY 1994							-0-						
FY 1995							-0-						
e. REMARKS													

5) There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING

6. APPROVALS/STATUS ACTIVITY
Budget Activity 2: Procurement

1/24/94

January 1994

C-14 Item No. 100-0000000000000000		C-14 Item No. 100-0000000000000000						C-14 Item No. 100-0000000000000000		
C-14 Item No. 100-0000000000000000		Chemical Denitriturization Equipment						Chemical Denitriturization Equipment		
LINE ITEM FACILITY YEAR	CONTRACT NUMBER AND LOCATION	CONTRACT METHOD & TYPE	CONTRACT BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	SPC REQD	IS YES, WHEN AVAILABLE
Umatilla Chemical Process Design 1)	Chemical Agent Design	Disposal Facility								
FY 1993	Ralph M. Parsons Company	A/E/ C/PFF	USAEDH	21 Jul 86	N/A	N/A	\$ 1,400 300 1,600	N/A	N/A	
FY 1994										
FY 1995										
Equipment Acquisition and Installation Equipment Installation Contract, Annex 3 (Major Process Equipment 2)										
FY 1993	United Engines & Constructors Inc.	C/Option	USAEDH	6 Sep 84	N/A	N/A	\$ 0- 9,100 38,100	Yes	No	
FY 1994										
FY 1995										

6. REMARKS

- 1) The FY 1995 funding provides for Phase I Process Design support for the Request for Proposal and Phase II Process Design engineering support, review of vendor documentation, and an on-site field office staff.
- 2) Major items to be purchased in FY 1995 include the liquid incinerator, the dummage incinerator, the metal parts furnace, pollution abatement system equipment, the control system, pick and place equipment, the salt removal system, and spare parts.

BUDGET PROCUREMENT HISTORY AND PLANNING

APPENDIX B BUDGET ACTIVITY Budget Activity 2: Procurement

1 DATE

January 1994

CAPITAL ITEM PROCUREMENT

LINE ITEM FISCAL YEAR	CONTRACT AND LOCATIONS	Chemical Demilitarization Equipment						SAC NEW REQ'D	IS YES WHEN AVAILABLE
		CONTRACT METHOD & TYPE	CONTRACTED BY	AMMO DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST		
FY 1993	Umatilla Chemical Equipment Acquisition Contract 3)	C/CFP/ FFP	USAFEDH	4 Nov 88	N/A	N/A	\$ -0- 1,100 38,200	Yes	No
FY 1994	Umatilla Chemical Agent Disposal Facility (Cont'd) Construction and Operations Contract 4)	Unknown	C/FFP	Mar 95	N/A	N/A	\$ -0- -0- 16,900	Yes	No
FY 1995									

REMARKS

3) FY 1995 funds are for the purchase of rocket shear machine, bulk drain station, tipping valve, container handling facility equipment, vehicles, dryers, evaporators, brine reduction area pollution abatement system, pumps, filters, fire gates, valves, instruments, projectiles/mortar disassembly machine, multipurpose demil machine, charge cars, conveyors, hydraulic modules, and spare parts.

4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Umatilla. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment.

Previous entries are above.

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P-1 WORKS LIST
ITEM 401

Page 1 of 3 pages
Exhibit P-22a

BUDGET PROCUREMENT HISTORY AND PLANNING

DATE: January 1994

APPROPRIATION/BUDGET ACTIVITY: B-1000-1.210.01

ACTIVITY 2: Procurement

ITEM NUMBER: C-1100-1000

ITEM NUMBER: C-1100-1000

LINE ITEM FISCAL YEAR	CONTRACT NUMBER & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	Chemical Demilitarization Equipment			IF YES, WHEN AVAILABLE
					QUANTITY	UNIT COST	SPCS REQ'D	
Unatilla Chemical Agent Disposal Facility (Cont'd)								
Total								
FY 1991						\$ 1,400		
FY 1992						10,500		
FY 1993						94,800		

2. REQUISITES

BUDGET PROCUREMENT HISTORY AND PLANNING

6. APPROPRIATION/ACQUISITION ACTIVITY

Budget Activity 2: Procurement

LINE ITEM HECA YEAR	CONTRACTOR AND LOCATION	C. P-1 ITEM Nomenclature						SPEC AVAILABLE NOW	SPEC REV REQD	# YRS WHEN AVAILABLE
		CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST			
Chemical Demilitarization Equipment										
Pine Bluff Chemical Process Design 1)	Pine Bluff Chemical Agent Disposal Facility									
FY 1993	Ralph M. Parsons Company	A/E/ C/PF	USAECII	21 Jul 86	N/A	N/A	\$ 6,400 700 1,200	N/A	N/A	
Equipment Acquisition and Installation										
Equipment Installation Contract, Annex 3										
FY 1993	United Engineers & Constructors Inc.	C/option	USAECII	6 Sep 84	N/A	N/A	\$ -0- 700 24,900	Yes	No	
Q. REVERSE										

- 1) The 1995 funding provides for Phase I Process Design support for the Request for Proposal and Phase II Process Design engineering support, review of vendor documentation and an on-site field office staff.
- 2) For FY 1995, major process equipment to be purchased include the deactivation furnace system, the drumage incinerator, the metal parts furnace, the pollution abatement system equipment, the salt removal system, and spare parts.

BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROVALS/ BUDGET ACTIVITY						A DATE		
Budget Activity 2: Procurement						January 1994		
LINE ITEM Fiscal Year	CONTRACT NUMBER & TITLE	CONTRACT BY	C P-1 ITEM NOMENCLATURE			Chemical Deutilization Equipment		
			ITEM	DESCRIPTION	QUANTITY	UNIT COST	SPCS AVAILABLE NOW	SPCS NEW REQD
Pine Bluff Chemical Agent Disposal Facility (Cont'd.)								
FY 1993 Bechtel National Inc.	C/CFPP/ FFP	USAEDH	4 Nov 88	N/A	N/A	\$ -0- 17,200	Yes	No
Pine Bluff Chemical Agent Disposal Facility (Cont'd.)								
FY 1993 Unknown	C/FP	USAEDH	Jul 95	N/A	N/A	\$ -0- 7,200	Yes	No

D. REMARKS

- 3) Major items being purchased in FY 1995 are the blast door and gates, tray conveyors, munition conveyors, charge cars, vehicles, agent filters, hydraulic modules, cooling water system, and spare parts.
- 4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Pine Bluff. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment. Equipment will be purchased on a Firm Fixed Price basis.

BUDGET PROCUREMENT HISTORY AND PLANNING

BUDGET/ACTUAL ACTIVITY

Budget Activity 2: Procurement

DATE		January 1994		C-1 Item Nomenclature		Chemical Demilitarization Equipment				SPEC REV REQD		IF YES, WHEN AVAILABLE	
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTS BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPCS AVAILABLE NOW					
Total									\$ 6,400	1,400	50,500		
FY 1993													
FY 1994													
FY 1995													

C. REMAINING

BUDGET PROCUREMENT HISTORY AND PLANNING

3. ASSOCIATION/AGENCY ACTIVITY

1967 TEMPO

BUDGET PROCUREMENT HISTORY AND PLANNING							C. PLANNED MONITORIZATION			D. BUDGET		
B. APPROVALS/ACTIVITY				Procurement			Chemical Demilitarization Equipment			January 1994		
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARDED DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPECS AVAILABLE NOW	SPEC REV REQD	IF YES, WHEN AVAILABLE		
Reblo Chemical Agent Disposal Facility Process Design 1)	Ralph M. Parsons Company	A/E/ CPFF	USAETH	21 Jul 86	N/A	N/A	\$ 700 700 200	N/A	N/A	N/A		
Equipment Acquisition and Installation Equipment Installation Contract, Annex 6 (Major Process Equipment 2)	United Engrs & Const	C/Option	USAETH	6 Sep 84	N/A	N/A	\$ -0- -0- 14,800	Yes	No			

- 1) In FY 1995, funds are required to respond to systems contract offerors' requests for clarification.
- 2) For FY 1995, major process equipment to be purchased includes the deactivation furnace system, the damage incinerator, pollution abatement system components, and spare parts.

BUDGET PROCUREMENT HISTORY AND PLANNING

3. APPROPRIATION/BUDGET ACTIVITY ?

LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	Chemical Demilitarization Equipment			SPEC REV REQ'D	IF YES, WHEN AVAILABLE
						QUANTITY	UNIT COST	SPEC'S AVAILABLE NOW		
<u>Chemical Disposal Facility (cont'd)</u>										
Pueblo FY 1993	Chemical Equipment Acquisition Contract	C/CPFF /	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	Yes	No	
Bechtel FY 1993	Agent Disposal Facility	USAEDH	4 Nov 88	N/A	N/A	\$ -0-	9,700			
Depot Support FY 1993	Unknown	C/CPAF / FPP	USAEDH	Jul 93	N/A	N/A	\$ 3,500	Yes	Yes	
Total										
FY 1993							\$ 4,200			
FY 1994							700			
FY 1995							24,700			

- 3) For FY 1995, standard process equipment to be purchased includes the blast door and gates, tray conveyors, munition conveyors, charge cars, and spare parts.
- 4) Depot support consists of materials and equipment required by the host installation to provide support to the chemical demilitarization program. There are no budgeted requirements for FY 1995.

BUDGET PROCUREMENT HISTORY AND PLANNING							A. BUDGET	
B. INFORMATION/SUBJECT ACTIVITY			C. PURCHASE REQUESTS				January 1994	
Budget Activity 2: Procurement			Chemical Demilitarization		Equipment		Spec Rev Req'd	If Yes, When Available
LINE ITEM FACIL. YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPCS AVAILABLE NOW
Blue Grass Chemical Process Design 1)	Ralph M. Parsons Company	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 0- 1,100 700	N/A
Total							\$ 0- 1,100 700	

D. REMARKS

1) The 1995 funding provides for the completion of the design work required to complete the installation drawings and logic control diagrams and the preparation of the cost estimates to support the Request for Proposal.

BUDGET PROCUREMENT HISTORY AND PLANNING							A. DATE	
B. APPROVALS/ACQUISITION ACTIVITY							C. P-1 ITEM NOMENCLATURE	
Budget Activity 2: Procurement							Chemical Demilitarization Equipment	
LINE ITEM FISCAL YEAR	CONTRACT AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPCS AVAIL. AS NOW
Aberdeen Chemical Process Design 1)	Aberdeen Chemical Agent Disposal Facility							
FY 1993	Ralph M. Parsons Company	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ -0- -0- 1,100	N/A
FY 1994								
FY 1995								
Total								
FY 1993							\$ -0- -0- 1,100	
FY 1994								
FY 1995								
C. REMARKS								

1) FY 1995 funding provides for the development of ABCDF design package.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE			(In Thousands of Dollars)
	FY 1995 Estimate	FY 1994 Budget	FY 1993 Actual
Purpose and Scope			
This budget activity provides for the management, technical and operational support required for demilitarization of the unitary chemical agent and munitions stockpile under the Chemical Stockpile Disposal Program (CSDP), emergency response activities under the Chemical Stockpile Emergency Preparedness Program (CSEPP), and support to the Non-Stockpile Chemical Materiel Program.			

Justification of Funds Required

Operations financed by this budget activity in FY 1995 include: disposal operations at the Johnston Atoll Chemical Agent Disposal System (\$114.9 million); performance and reliability testing of disassembly and thermal systems and processes and subsequent systemization efforts, initiate Operations and continue munitions reconfiguration (downloading) for the Tooele Chemical Agent Disposal Facility (\$75.3 million); training operation costs for the Chemical Demilitarization Training Facility (\$5.1 million); construction management, depot support activities, environmental support, and training at Anniston Army Depot (\$20.2 million); pre-construction efforts, environmental activities and munitions reconfiguration start-up at the Pueblo Depot Activity (\$3.0 million); construction management, environmental support and fees, contract administration services, data management and depot support at the Umatilla Chemical Agent Disposal Facility (\$4.3 million) and Pine Bluff Chemical Agent Disposal Facility (\$4.2 million); environmental support and fees and depot support activities at Blue-Grass Chemical Agent Disposal Facility (\$1.5 million); environmental documentation and depot support at the Newport Chemical Agent Disposal Facility (\$0.8 million); preparation of the environmental impact statement, environmental support and fees and depot support activities for the Aberdeen Chemical Agent Disposal Facility (\$0.8 million). In addition, program and integration support including public affairs, safety and quality assurance (\$8.6 million); program management for USACMDA and PM Cml Demil (\$14.5 million); Non-Stockpile Chemical Materiel requirements for destroying chemical-warfare related materiel (\$10.2 million); program oversight, environmental and engineering services (\$16.5 million); and implementation and maintenance of an emergency preparedness program at the installations and surrounding communities (\$55.2 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

**Financial Summary
(in thousands of dollars)**

The FY 1993, 1994, and 1995 funding levels are shown below:

	FY 1993 Actuals	FY 1994 Budget	FY 1995 Estimate
Program Management--PM Cml Demil	6,600	8,300	8,900
Program Management--USACMDA	4,000	4,900	5,600
Emergency Preparedness Program	52,200	45,100	55,200
Program and Integration Support	14,000	8,600	8,600
Program Oversight, Environmental and Engineering Services	16,100	15,961	16,484
Johnston Atoll Chemical Agent Disposal System	104,000	107,600	114,900
Chemical Agent Munitions Disposal System	21,200	24,100	20,500
Chemical Demilitarization Training Facility	1,500	6,600	5,100
Tooele Chemical Agent Disposal Facility	37,300	37,500	75,300
Anniston Chemical Agent Disposal Facility	2,400	6,800	20,200
Umatilla Chemical Agent Disposal Facility	300	800	4,300
Pine Bluff Chemical Agent Disposal Facility	600	1,200	4,200
Pueblo Chemical Agent Disposal Facility	200	2,000	3,000
Blue-Grass Chemical Agent Disposal Facility	300	1,000	1,500
Newport Chemical Agent Disposal Facility	200	100	800
Aberdeen Chemical Agent Disposal Facility	200	500	800
Subtotal Chemical Stockpile Disposal Program	261,100	271,061	345,384
Program Management--PM Non-Stockpile Cml Mat'l	800	1,500	1,600
Non-Stockpile Cml Mat'l Program	5,500	18,700	8,600
Subtotal Non-Stockpile Chemical Materiel	6,300	20,200	10,200
Total	267,400	291,261	355,584

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense Justification of Funds Required

Program Management—PM Cml Demil: The FY 1995 budget of \$8.9 million includes \$6.3 million for labor, awards, overtime and summer hire program (94 work-years); \$0.6 million for base support; \$1.1 million travel and transportation; and \$0.9 million for contractual services to include training, material and supplies, equipment and rentals.

Program Management—USACMDA: The FY 1995 budget of \$5.6 million includes \$4.0 million for labor, awards, overtime and summer hire program (64 work-years); \$0.3 million for base support; \$0.7 million for travel and transportation; and \$0.6 million for other support costs such as contractual to include training, materials and supplies, equipment and rentals.

Emergency Preparedness Program: The Chemical Stockpile Emergency Preparedness Program includes support for ten (10) states, 37 counties and eight (8) chemical stockpile storage installations participating in the program. Six of the 37 counties are within 10 kilometers (6.2 miles) of the chemical stockpile storage locations, which may require the implementation of immediate protective actions in the event of a major release of chemical warfare agent from one of these installations. In the event of such a release, the counties outside the 10 kilometer zone may be called upon to implement precautionary protective actions, or to assist jurisdictions within close proximity to the stockpile.

The FY 1995 budget of \$55.2 million includes funds for personnel support and operating costs of emergency management programs for civilian jurisdictions and the military installations. Such programs include conducting biennial exercises, training emergency response personnel, disseminating public education and information, and operation and maintenance of alert and notification systems, automation systems, communications systems and networks to ensure continuity between the military installations and the civilian jurisdictions. \$29.1 million of this budget is for chemical emergency preparedness programs for civilian jurisdictions. This includes administrative and program costs for delivering technical and financial assistance to state and local governments by the Federal Emergency Management Agency. The other \$26.1 million is for chemical emergency response preparedness at Army installations, technical support for automation systems including testing and fielding of the Federal Emergency Management Information System, and contractor support for chemical emergency response planning and technical analysis.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Program and Integration Support: In 1991, the Science Applications International Corporation was awarded the contract for program and integration support. The \$8.6 million FY 1995 requirement includes: \$0.4 million for safety assessments and miscellaneous non-site-specific safety support; \$6.6 million for program integration evaluation management initiatives such as support to cost estimating, studies and analyses, and procurement package development; \$0.3 million for public affairs initiatives such as videos, newsletters, publicity and exhibits aimed at educating the public about the chemical demilitarization program; and \$1.3 million for quality initiatives.

Program Oversight, Environmental and Engineering Services: These programmatic support activities include those costs which are not directly or economically attributable to a single demilitarization site and are associated with Government performers or contractors other than the program and integration support (PAIS) contract. The main activities included are program oversight by the Department of Health and Human Services (DHHS) and the National Academy of Sciences (NAS); preparation of environmental impact statements by Oak Ridge National Laboratory (ORNL); acquisition of substitute munitions for use in equipment prove-out, preoperational test and training exercises; administrative and technical support to design and other programmatic cost of the program.

The \$16.5 million FY 1995 requirement includes: \$3.9 million for engineering services in support of design; \$0.2 million for supplemental National Environmental Policy Act (NEPA) documentation; \$1.4 million and \$3.5 million for contracting support from the U.S. Army Armament, Munitions and Chemical Command (AMCCOM) and the Corps of Engineers, Huntsville (CEHND) Command, respectively; \$0.8 million for data management; \$0.2 million for the DHHS and \$0.6 million for NAS for program oversight; \$0.2 million for demil support; \$5.5 for substitute munitions; and \$0.2 for agent monitoring.

Johnston Atoll Chemical Agent Disposal System: This item includes all funding required to operate and maintain the chemical demilitarization facility located on Johnston Atoll. Full-scale demilitarization operations were initiated in January 1994 after the successful completion of OVT and will continue throughout FY 1994 and 1995. The 1995 budget of \$114.9 million consists of the following: \$67.8 million for the pay of 459 plant operating contractor personnel; \$17.2 million for other costs of the operating contractor (e.g. materials, supplies, spare/repair parts, process chemicals, protective suits and waste management); and \$4.6 million for potential award fee. Also, included are the

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

following: \$19.8 million for base support (electricity, meals, housing, medical and other personnel support functions) provided by the island operating contractor; \$1.9 million for the purchase of JP-5 fuel; \$2.6 million for support from other contractors in operational management and evaluation support; and \$1.0 million for continued support to environmental project/studies.

Chemical Agent Munitions Disposal System: This prototype facility, designed to demonstrate and evaluate demilitarization processes and equipment which will be used to dispose of the entire chemical stockpile, will continue to support JACADS and the Chemical Stockpile Disposal Program. The closure of this facility is scheduled to occur in FY 1995; however, in accordance with Congressional direction, a study has been conducted to analyze possible future uses of this facility. Results of this study have been reviewed and a decision on the future use of CAMDS, if any, is expected before the end of 1994. The total FY 1995 budget of \$20.5 million consists of \$9.4 million to fund 169 work-years of labor by the CAMDS workforce; \$2.1 million for materials/supplies; \$0.2 million for merit pay, travel and training; \$0.1 million for other government agency support; \$3.8 million for Tooele Army Depot base support, direct support for ammunition surveillance and movement and quality assurance oversight; \$4.5 million for contracts and \$0.4 million for environmental fees and contractor support costs associated with permit applications/modifications.

Chemical Demilitarization Training Facility: The one-of-a-kind Chemical Demilitarization Training Facility was constructed by General Physics Corporation of Columbia, Maryland, at the Edgewood Area of Aberdeen Proving Ground, Maryland. This training facility, which was completed in June 1991, will be used to train both Government and contractor personnel for all eight chemical stockpile disposal facilities and Russian interns on chemical warfare disposal. The principal cost element of this project is the cost of training contractor instructors and support personnel to maintain the training facility. The FY 1995 budget of \$5.1 million is comprised of Systems Contractor costs of \$4.8 million which consists of \$0.6 million for project management and controls (6 work-years), \$3.3 million for training operations (31 work-years), \$0.9 million for training preparations (11 work-years) and base support of \$0.3 million which includes logistical support, such as fire protection, fuel oil, utilities and security.

Tooele Chemical Agent Disposal Facility: The FY 1995 budget of \$75.3 million covers systems contractor efforts during systemization (116 work-years) at a cost of \$14.2 million and start of operations (320 work-years) at a cost of \$38.4 million. Also included are non-labor costs such as chemicals, waste disposal, spare parts, medical, computer/engineering services, supplies, materials, contracts, etc. Systems contractor

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

training activities are included at a cost of \$0.2 million. Also covered are Tooele Army Depot support requirements in the amount of \$17.7 million to include labor for reconfiguration (64 work-years), munition movement (16 work-years) and general depot support (62 work-years), utilities and supplies/materials. Contract administrative services (6 work-years) for \$0.5 million and Program and Integration Support Contract (PAISC) services (16 work-years) at a cost of \$2.9 million are also covered. The PAISC will provide both field office and general support to the Project Manager in the areas of engineering, project management, quality assurance, environmental support, safety, agent monitoring and analysis. Funds are also budgeted for environmental permits and fees as well as the cooperative agreement with the State of Utah (\$0.9 million), safety support (\$0.3 million), and systems engineering (\$0.2 million).

Anniston Chemical Agent Disposal Facility: Anniston Chemical Agent Disposal Facility (ANCDF) will be the second full-scale CONUS chemical disposal facility to be built. The ANCDF systems contractor will establish a field office and begin construction mobilization upon award. The FY 1995 budget of \$20.2 million includes manpower requirements for munitions reconfiguration and depot support (132 work-years) for \$10.7 million, PAISC services (7.5 work-years) at a cost of \$0.9 million, systems contractor project management support of \$5.9 million, contract administrative services (18 work-years) for the onsite field office for \$1.8 million, \$0.5 million for both environmental/permit compliance and fees, and \$0.4 million for the initiation of training for the plant operations workforce.

Umatilla Chemical Agent Disposal Facility: The FY 1995 budget of \$4.3 million is composed of \$0.6 million for environmental support and fees; \$2.0 million for project controls; \$0.2 million for data management support; \$1.2 million for depot support services; and \$0.3 million for soil baseline samples.

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Pine Bluff Chemical Agent Disposal Facility: Depot support activities continue in conjunction with the systems contract being awarded and construction activities commencing in FY 1995. The FY 1995 budget of \$4.2 million consists of the following: \$1.5 million for contract oversight efforts; \$0.7 million for environmental support and environmental fees; \$1.5 million for depot support services; \$0.2 million for data management support and \$0.3 million for systems contractor construction support costs.

Pueblo Chemical Agent Disposal Facility: The FY 1995 budget of \$3.0 million is composed of \$0.7 million for environmental support, environmental fees and site-specific environmental impact statement preparation and \$2.3 million for depot support activities to support the start of munitions reconfiguration activities.

Blue-Grass Chemical Agent Disposal Facility: The FY 1995 budget of \$1.5 million is composed of \$0.8 million for environmental support and environmental fees; \$0.5 million for depot support activities (5.5 work-years) associated with the host installation such as security, environmental safety, and fire protection required to support the demilitarization project; \$0.1 million for the safety assessment report; and \$0.1 million for preparation of the significant activities items listing.

Newport Chemical Agent Disposal Facility: The FY 1995 budget of \$0.8 million includes \$0.7 million for ongoing environmental documentation and \$0.1 million for depot support activities.

Aberdeen Chemical Agent Disposal Facility: The FY 1995 budget of \$0.8 million includes \$0.3 million for the preparation of the environmental impact statement, \$0.4 million for environmental support and fees; and \$0.1 million for depot support activities.

Program Management—PM Non-Stockpile Chemical Materiel: The FY 1995 budget of \$1.6 million consists of \$1.4 million to fund 18 work-years of labor, awards, overtime and summer hire program; \$0.1 million for travel and transportation; and \$0.1 million for contractual effort, material and supplies and base operation support costs.

Non-Stockpile Chemical Materiel Program: The FY 1995 budget of \$8.6 million will be used to support the selection and field adaptation of advanced systems for identification of unknown agents in recovered buried munitions, planning for the execution of former production facility destruction, studies and analysis in preparation of programmatic environmental impact statement, and preparation of plans and studies in support of remediation of small burial sites.

MILITARY CONSTRUCTION:

	(In Thousands of Dollars)		
	FY 1995 Estimate	FY 1994 Budget	FY 1993 Actual
	\$272,000*	\$108,900*	
			\$ 15,000*

Purpose and Scope

Military Construction. Army provides funding for design and construction of full-scale chemical disposal facilities and associated projects to upgrade installation support facilities and infrastructures required to support the chemical demilitarization support budgeted in the Military Construction Program. This document provides requirements for the construction of chemical disposal facilities in the Military Construction Program. Army appropriation in order to provide a clear, non-fragmented accounting of the requirements necessary to meet the Congressional mandate.

Justification of Funds Required

The costs for facilities construction for each chemical disposal plant to be built are based on site-specific design criteria and depot infrastructure requirements. Included are these requirements are planning, acquisition, construction and other supporting activities in order to complete the Chemical Stockpile Disposal Program as scheduled.

- * Included in Military Construction. Army budget request.

MILITARY CONSTRUCTION:

Total Financial Summary
(in thousands of dollars)

The FY 1993, 1994 and 1995 funding levels to support the following facilities and depot support are shown below:

Location/Facilities/Support Facilities Construction:	FY 1993 Actual	FY 1994 Budget	FY 1995 Estimate
AL, Anniston Chem Agent Disposal Facility, Phase III		108,900	
OR, Umatilla Chemical Agent Disposal Facility		177,000	
AR, Pine Bluff Chemical Agent Disposel Facility		95,000	
Depot Support (to Chemical Demill): AR, Pine Bluff Arsenal		15,000	
Total Military Construction		<u>15,000</u>	<u>108,900*</u>
			<u>272,000*</u>

NOTE: These military construction requirements are not a part of the Chemical Agent and Munitions (CAMD) appropriation, but are essential to the Chemical Stockpile Disposal Program (CSDP). Without these resources, the CSDP cannot be executed as shown in this document.

* Excludes Chemical Weapons Treaty Facilities: FY 1994 - \$3.5 million (\$1.5 million at Tooele Army Depot, UT and \$2.0 million at Anniston Army Depot, AL; FY 1995 (\$4.0 million (\$2.0 million for both Pine Bluff Arsenal, AR and Umatilla Depot Activity, OR)).